

AVIATION FACILITIES

The CIP appropriations are projected to reach \$863 million for the CIP FY 2007 - 11. Security issues, terminal renovations, runway rehabilitations, and automated people mover (APM) dominate the five-year CIP. Design and construction of the in-line baggage security system represents 20% of the five-year CIP appropriations, runway and taxiway projects represent 15%, terminal expansion represents 14%, while the APM represents 10%.

An Environmental Impact Statement (EIS) for Runway 17-35 and/or Runway 12L-30R at Hobby Airport will start in July 2006, dependent upon FAA, to determine the need for runway improvements/ reconfigurations and roadway access improvements to the terminal as described in the Hobby (HOU) Master Plan. The EIS, which could take 3 years to complete, is required prior to the design and construction of any new projects.

An EIS for Bush Intercontinental Airport (IAH) is scheduled for FY 2007. It will assess the environmental impacts of one or more additional runways and other improvements. Implementation of projects stemming from the IAH Master Plan will begin to appear in the FY 2008-2012 CIP. Planning Activity Levels (PAL's) will continue to be monitored by the Houston Airport System (HAS) at both HOU and IAH to determine the timing and need for identified projects.

MAJOR CIP PROJECTS

Three projects left under the expanded CIP projects include construction of IAH Taxiway SD, the renovation of Terminal C at IAH, and the renovation of the terminal at HOU. These projects are progressing with scope revisions under review.

The proposed APM extension will transport people that have cleared security between Terminal A and the other terminals at IAH. The APM will have a secure walkway between the north and south sides of Terminal A allowing passengers to move from one side of the terminal to the other without having to pass through security again.

HAS has completed rehabilitation of Runway 15L -33R, IAH's longest runway, and the installation of an ILS Landing System and Surface Mounted Guidance Control System at HOU. Three runway rehabilitations will occur during the next five years. HOU will have both of its major runways Runway 12R-30L and Runway 4-22 rehabilitated during the next 5 years while IAH will have its oldest runway, Runway 9-27 rehabilitated. All rehabilitations are justified by the FAA-required Pavement Management Program maintained by HAS.

AVIATION FACILITIES IMPROVEMENT

FUNDING FOR THE AIRPORT FACILITIES CIP

The FY 2007 - 2011 Airport Facilities CIP is being funded from various sources including the Airport Improvement Fund (AIF, Fund #561), Airports Renewal and Replacement Fund (R&R, Fund #553), Grants-in-Aid from the FAA Airports Improvement Program (AIP) including a Letter of Intent (LOI) for an additional \$100 million in discretionary funds over a 10-year period and General Airport System Revenue Bonds (GARBS). Commercial Paper (CP) in the amount of \$147 million will be used for interim financing. Passenger Facility Charges in the amount of \$10 million will be used to fund large airfield projects at Hobby Airport. Note that 31.5% (\$272 million) of the CIP is listed as undetermined funding – funding that has yet to be approved by the appropriate federal agency, typically FAA, Transportation Safety Administration, or the Department of Homeland Security.

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - SUMMARY

Department	Council District	CIP No.	Project	FY Planned Appropriations (\$ Thousands)							
				Through 2005	Estimated 2006	2007	2008	2009	20010	2011	Project Total
Aviation	B	A-0058	Airport Drainage Facilities - GBIAH	20,394					500	5,000	25,894
Aviation	B	A-0063	Airside Facility Repairs - GBIAH	25,569	5,540	660		110			31,879
Aviation	B	A-0082	Land Acquisition, NE of Will Clayton - GBIAH	27,582					775		28,357
Aviation	B	A-0203	International Services Expansion Program - GBIAH	388,545		900					389,445
Aviation	B	A-0204	East Midfield Taxiway - GBIAH					5,808			5,808
Aviation	B	A-0221	Expand Airport Services Complex - GBIAH	670	190	150	2,000				3,010
Aviation	B	A-0322	Rehabilitate Terminal C - GBIAH	109,136	2,000	65,404					176,540
Aviation	B	A-0341	VHF Radio Trunk System - HAS	2,948	850						3,798
Aviation	B	A-0354	People Mover Extension - GBIAH	82,196	8,500				91,510		182,206
Aviation	B	A-0364	Replace A&G Building - Hobby	100		250	2,250				2,600
Aviation	B	A-0373	Landside Roadway Repairs - GBIAH	500	110	110	110	110	65	435	1,440
Aviation	B	A-0397	Construct T/W "NC" - GBIAH	31,219						5,316	36,535
Aviation	B	A-0421	Southeast Quadrant Land Acquisition - GBIAH	7,974	727	4,000	2,000		1,823		16,524
Aviation	B	A-0429	Various CM Services - IAH	20,270	1,000	5,000					26,270
Aviation	B	A-0430	New HPD Facility - GBIAH	810					350	8,920	10,080
Aviation	B	A-0435	Terminal "A" New Gates and Transformers - GBIAH				900				900
Aviation	B	A-0437	Install Automated Vehicle Identification Sys. - GBIAH						100	900	1,000

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Aviation	B	A-0476	Noise Mitigation Program - GBIAH	37,360	1,583	1,250					40,193
Aviation	B	A-0477	Inter-Terminal Train (ITT) - GBIAH	1,640		800	7,200	22,000			31,640
Aviation	B	A-0478	Widen and Concrete Bottom of Ditch "N" - GBIAH						600		600
Aviation	B	A-0481	Roadway Signage - GBIAH						400	4,000	4,400
Aviation	B	A-0482	Interior Signage - GBIAH	550					400	3,000	3,950
Aviation	B	A-0483	Terminal D Remodeling - GBIAH	16,175		508	7,602	16,452			40,737
Aviation	B	A-0486	Security Enhancements - GBIAH	44,085	16,005		77,707	93,247			231,044
Aviation	B	A-0487	Two - Lane Rd. Lee Rd., Kenswick/Volta Dr. - GBIAH		219	2,294					2,513
Aviation	B	A-0492	Employee Parking Lot - GBIAH							1,000	1,000
Aviation	B	A-0495	Alternative Power Supply For Critical Systems - HAS			122	1,220				1,342
Aviation	B	A-0500	Fire Alarm System Integration - GBIAH		2,242						2,242
Aviation	B	A-0503	Fuel Farm Storage Facility Improvements - GBIAH				5,000				5,000
Aviation	B	A-0510	New GT Staging Area - GBIAH			200		2,500			2,700
Aviation	B	A-0511	Airport Noise Monitoring Program - GBIAH		1,625						1,625
Aviation	B	A-0512	Building Protection Enhancements - HAS						700		700
Aviation	B	A-0514	Rehabilitation of Runway 9-27 - GBIAH		3,000			36,500			39,500
Aviation	B	A-0520	FIS Elevator Bank - GBIAH			200					200

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Aviation	B	A-0522	Drainage Master Plan - GBIAH			1,350					1,350
Aviation	B	A-0523	Tracon Site Support - GBIAH			750	4,250				5,000
Aviation	B	A-0524	Will Clayton Blvd. Flood Control Project - GBIAH						125	875	1,000
Aviation	B	A-0525	Interim Consolidated Communication Center - GBIAH			600		7,833			8,433
Aviation	B	A-0530	Terminal A Reconstruction - GBIAH			900					900
Aviation	B	A-0537	Blast Mitigation - GBIAH			450					450
Aviation	B	A-0540	Environmental Impact Study - GBIAH			5,000					5,000
Aviation	B	A-0545	City Economy Lot Covered Parking - GBIAH			110	990				1,100
Aviation	B	A-0552	Administration Building Improvements - IAH			1,000					1,000
Aviation	BE	A-0368	Aviation Planning Services - HAS	17,375		2,000	200	200			19,775
Aviation	BEI	A-0131	Asbestos Abatement Services -HAS	8,144	678		2,535				11,357
Aviation	BEI	A-0138	Technical Engineering Services - HAS	13,267	2,210	6,600	800		250		23,127
Aviation	BEI	A-0348	Miscellaneous Construction - HAS	8,000		7,500	1,250				16,750
Aviation	BEI	A-0372	Access Control System Modifications - HAS	5,214	7,617						12,831
Aviation	BEI	A-0417	Implement GIS System - HAS	3,500		2,000	2,000	4,000	4,000	4,000	19,500
Aviation	BEI	A-0422	Civic Art for Aviation - HAS	9,691	1,209	1,134	2,678	1,949	1,589	261	18,511
Aviation	BEI	A-0423	General Environmental Services- HAS	4,600		2,900					7,500

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Aviation	BEI	A-0475	Wetland Mitigation and Land Acquisition - HAS	2,778	3,700	550					7,028
Aviation	BEI	A-0494	Building Protection Enhancements - HAS			1,100					1,100
Aviation	BEI	A-0496	Independent Peer Review - HAS	1,500		750					2,250
Aviation	BEI	A-0509	Landside Roadway Repairs - GBIAH	1,120		10,840		110			12,070
Aviation	BEI	A-0513	Airports Pavement Replacement - HAS			8,250					8,250
Aviation	BEI	A-0536	Replacement of Jetways - HAS			1,200		4,200			5,400
Aviation	BEI	A-0549	Radio Frequency Identification (RFID) - HAS					2,500			2,500
Aviation	BEI	A-0550	Transportation Workers Identification Card (TWIC) - HAS					2,000			2,000
Aviation	BEI	A-0551	Emergency Power Assesment - HAS			800					800
Aviation	E	A-0153	Airside Facility Repairs - EFD	15,088		275					15,363
Aviation	E	A-0389	Runway 17L-35R Rehabilitation - EFD							109	109
Aviation	E	A-0441	Extend Challenger Boulevard - EFD							55	55
Aviation	E	A-0493	Taxiway and Ramp Pavement - EFD	960		10,700					11,660
Aviation	E	A-0508	Landside Facility Repairs - EFD		5						5
Aviation	E	A-0544	East West Taxi Lane - EFD			3,000					3,000
Aviation	I	A-0042	Airside Facility Repairs - Hou	7,085		110	1,720	110			9,025
Aviation	I	A-0091	Modify/Expand Central Plant - GBIAH	103,935	6,904	21,990			3,700		136,529

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Aviation	I	A-0141	Terminal and Finishes - HOU	202,424	65,561		86,787				354,772
Aviation	I	A-0310	Refurbish Parking Garage - HOU	2,733		4,000					6,733
Aviation	I	A-0362	Fleet Maintenance Shop - HOU	60		131	3,939				4,130
Aviation	I	A-0383	Roadway Signage Improvements - HOU						300	3,000	3,300
Aviation	I	A-0411	Reroof ARFF Station 81 - HOU	308		5	63				376
Aviation	I	A-0438	Overlay Runway 12R-30L - HOU		1,724	290	17,136				19,150
Aviation	I	A-0439	Replace Airport Perimeter Fence and Access Controls	30	200	11,400					11,630
Aviation	I	A-0504	Landside Facility Repairs - HOU		110	110	110	110			440
Aviation	I	A-0505	Improve Traffic Movement Along Airport Blvd. - HOU						3,120		3,120
Aviation	I	A-0506	Low Pressure Boilers - HOU				500	5,000			5,500
Aviation	I	A-0519	Landside Roadway Improvements - HOU					110			110
Aviation	I	A-0526	Runway 17-35 Extension - HOU		3,000				3,500	20,300	26,800
Aviation	I	A-0527	NW Airfield Reconfig. (Runway 17, 12R, asL) - HOU						2,625	14,875	17,500
Aviation	I	A-0528	Land Acquisition for Future Expansion - HOU		306	3,000	3,000		18,704		25,010
Aviation	I	A-0529	Drainage Master Plan - HOU			1,375					1,375
Aviation	I	A-0533	Variable Message Signs (VMS) - HOU						200	1,800	2,000
Aviation	I	A-0534	Fencing and Beautification at Hobby				230	690	690	690	2,300

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Aviation	I	A-0542	Runway 4-22 Reconstruction - HOU				1,200		12,000		13,200
Aviation	I	A-0543	Security Upgrades at Hobby - HOU			3,386					3,386
Aviation	I	A-0546	Pave Transition Area at Atlantic Aviation				120	1,080			1,200
Aviation	I	A-0547	Pave Ramp Area After Demolition - HOU					80	720		800
Aviation	I	A-0548	Extend Parking Area - HOU					60	540		600